

Department of Energy  
 FY 2012 Summary Control Table by Organization  
 (dollars in thousands - OMB Scoring)

	FY 2010 Current Approp.	FY 2011 Congressional Request	FY 2011 Annualized CR	FY 2012 Congressional Request	FY 2012 vs. FY 2010	
					\$	%

**Discretionary Summary By Organization**

**Department Of Energy By Organization**

National Nuclear Security Administration						
Weapons Activities * .....	6,386,371	7,008,835	7,008,835	7,629,716	+620,881	+8.9%
Defense Nuclear Nonproliferation * .....	2,131,382	2,687,167	2,136,709	2,549,492	-137,675	-5.1%
Naval Reactors * .....	945,133	1,070,486	945,133	1,153,662	+83,176	+7.8%
Office of the Administrator * .....	410,754	448,267	410,754	450,060	+1,793	+0.4%
<b>Total, National Nuclear Security Administration * .....</b>	<b>9,873,640</b>	<b>11,214,755</b>	<b>10,501,431</b>	<b>11,782,930</b>	<b>+568,175</b>	<b>+5.1%</b>
Energy and Environment						
Energy						
Energy Efficiency and Renewable Energy.....	2,216,392	2,355,473	2,242,500	3,200,053	+983,661	+44.4%
Electricity Delivery & Energy Reliability.....	168,484	185,930	171,982	237,717	+69,233	+41.1%
Fossil Energy.....	938,520	760,358	951,133	520,707	-417,813	-44.5%
Nuclear Energy.....	857,936	912,252	869,995	852,528	-5,408	-0.6%
<b>Total, Energy.....</b>	<b>4,181,332</b>	<b>4,214,013</b>	<b>4,235,610</b>	<b>4,811,005</b>	<b>+629,673</b>	<b>+15.1%</b>
Environment						
Environmental Management.....	6,005,894	6,047,000	5,997,854	6,130,071	+124,177	+2.1%
Civilian Radioactive Waste Management.....	196,800	0	196,800	0	-196,800	-100.0%
Office of Legacy Management.....	190,802	188,626	190,802	170,100	-20,702	-10.8%
<b>Total, Environment.....</b>	<b>6,393,496</b>	<b>6,235,626</b>	<b>6,385,456</b>	<b>6,300,171</b>	<b>-93,325</b>	<b>-1.5%</b>
<b>Total, Energy and Environment.....</b>	<b>10,574,828</b>	<b>10,449,639</b>	<b>10,621,066</b>	<b>11,111,176</b>	<b>+536,348</b>	<b>+5.1%</b>
Science						
Science.....	4,963,887	5,121,437	4,903,710	5,416,114	+452,227	+9.1%
Advanced research projects agency - Energy.....	0	299,966	0	550,011	+550,011	N/A
Corporate Management						
Office of the Secretary.....	5,864	7,864	5,864	5,030	-834	-14.2%
Cost of Work and Revenues.....	-72,203	-71,203	-72,203	-63,346	+8,857	+12.3%
Chief Information Officer.....	103,063	102,163	103,063	85,928	-17,135	-16.6%
Chief Financial Officer.....	62,981	62,731	62,981	53,204	-9,777	-15.5%
Management.....	78,456	86,675	78,456	74,585	-3,871	-4.9%
Human Resources.....	29,537	27,560	29,537	23,089	-6,448	-21.8%
Hearings and Appeals.....	6,444	6,444	6,444	4,142	-2,302	-35.7%
Congressional and Intergovernmental Affairs.....	4,826	6,326	4,826	4,690	-136	-2.8%
Public Affairs.....	4,500	4,500	4,500	3,801	-699	-15.5%
Office of Indian energy policy and programs.....	5,500	0	5,500	1,500	-4,000	-72.7%
General Counsel.....	32,478	36,654	32,478	34,642	+2,164	+6.7%
Policy and International Affairs.....	30,253	30,253	30,253	28,872	-1,381	-4.6%
Economic Impact and Diversity.....	6,671	6,337	6,671	7,473	+802	+12.0%
Inspector General.....	51,927	42,850	51,927	41,774	-10,153	-19.6%
<b>Total, Corporate Management.....</b>	<b>350,297</b>	<b>349,154</b>	<b>350,297</b>	<b>305,384</b>	<b>-44,913</b>	<b>-12.8%</b>
Credit Programs						
Title 17 - Innovative technology						
loan guarantee program.....	0	500,000	-15,000	200,000	+200,000	N/A
Advanced technology vehicles manufacturing loan.....	20,000	9,998	20,000	6,000	-14,000	-70.0%
Section 1705 temporary loan guarantee program.....	0	0	0	0	—	—
Better buildings pilot loan guarantee initiative for Universities, Schools, and Hospitals.....	0	0	0	105,000	+105,000	N/A
<b>Total, Credit Programs.....</b>	<b>20,000</b>	<b>509,998</b>	<b>5,000</b>	<b>311,000</b>	<b>+291,000</b>	<b>+1,455.0%</b>
Health, Safety and Security.....	443,882	464,211	443,882	456,482	+12,600	+2.8%
Energy Information Administration.....	110,595	128,833	110,595	123,957	+13,362	+12.1%
Power Marketing Administrations.....	99,477	95,477	99,477	85,080	-14,397	-14.5%
Federal Energy Regulatory Commission.....	-10,933	-29,111	-28,886	-25,072	-14,139	-129.3%
Domestic utility fees.....	0	-200,000	0	0	—	—
<b>Subtotal, Discretionary Funding ** .....</b>	<b>26,425,673</b>	<b>28,404,359</b>	<b>27,006,572</b>	<b>30,117,062</b>	<b>+3,691,389</b>	<b>+14.0%</b>
Strategic petroleum reserve sale.....	0	0	0	-500,000	-500,000	N/A
Cancellation of prior year unobligated balances.....	0	0	0	-70,332	-70,332	N/A
<b>Total, Discretionary Funding ** .....</b>	<b>26,425,673</b>	<b>28,404,359</b>	<b>27,006,572</b>	<b>29,546,730</b>	<b>+3,121,057</b>	<b>+11.8%</b>

NOTE: \* FY12 is compared against the FY11 Request. This exception has been implemented for NNSA only.

\*\* The Total, Discretionary Funding, FY12 vs FY10 "\$" and "%" columns, reflects a comparison of FY12 Request vs. FY10 Current Approp for all programs including NNSA

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<b>Mandatory Funding</b>						
Bonneville power administration						
New borrowing authority.....	698,000	723,000	723,000	937,000	+937,000	N/A
Spending authority from offsetting collections.....	1,851,000	3,586,000	3,568,000	3,814,000	+3,814,000	N/A
Offsetting collections.....	-3,001,000	-3,953,000	-3,955,000	-4,197,000	-4,197,000	N/A
<b>Total, Bonneville power administration.....</b>	<b>-452,000</b>	<b>356,000</b>	<b>336,000</b>	<b>554,000</b>	<b>+554,000</b>	<b>N/A</b>
Southeastern power continuing fund.....	50	50	50	50	+50	N/A
Southwestern power continuing fund.....	300	300	300	300	+300	N/A
WAPA emergency fund.....	3,629	500	500	500	+500	N/A
White river minimum flow.....	-26,564	0	0	0	—	—
Payments to states.....	3,000	3,000	0	3,000	+3,000	N/A
Ultra-deepwater unconv. natural gas & other petro.						
Ultra-deepwater unconv. natural gas & other petro.....	50,000	50,000	0	0	—	—
Receipts Ultra-deepwater unconv. natural gas.....	-50,000	-50,000	0	0	—	—
<b>Total, Ultra-deepwater unconv. natural gas &amp; other.....</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>	<b>—</b>
Wireless innovation fund.....	0	0	0	100,000	+100,000	N/A
Home Energy Retrofit Rebate Program (Congressional Proposal).....						
	0	0	6,000,000	0	—	—
Deductions for offsetting receipts						
Intrafund transaction - earnings on investments						
Nuclear waste disposal fund.....	-1,180,000	-1,133,000	0	-1,518,000	-1,518,000	N/A
Proprietary receipts from the public						
Nuclear waste fund.....	-754,000	-774,000	0	-778,000	-778,000	N/A
Power marketing administrations						
Bonneville power administration						
Repayments on misc. recoverable costs.....	-31,000	-34,000	-31,000	-32,000	-32,000	N/A
Sale of electric energy, reclamation fund.....	-29,000	-31,000	-31,000	-32,000	-32,000	N/A
<b>Total, Bonneville power administration.....</b>	<b>-60,000</b>	<b>-65,000</b>	<b>-62,000</b>	<b>-64,000</b>	<b>-64,000</b>	<b>N/A</b>
Southeastern power administration						
Sale and transmission of electric energy.....	-173,556	-165,019	-165,004	-179,591	-179,591	N/A
Southwestern power administration						
Sale and transmission of electric energy.....	-110,444	-73,487	-76,687	-77,782	-77,782	N/A
Western area power administration						
Sale of power & other utilities						
Reclamation fund.....	-173,086	-94,241	-94,241	-130,721	-130,721	N/A
Not otherwise classified.....	-68,633	-30,000	-30,000	-30,000	-30,000	N/A
<b>Total, Sale of power &amp; other utilities.....</b>	<b>-241,719</b>	<b>-124,241</b>	<b>-124,241</b>	<b>-160,721</b>	<b>-160,721</b>	<b>N/A</b>
Western area power administration borrowing authority.....						
	0	0	0	-10,000	-10,000	N/A
Falcon & Amistad						
Falcon dam.....	-1,500	-1,098	-1,098	-1,213	-1,213	N/A
Falcon & Amistad O&M fund.....	-969	-220	-220	-220	-220	N/A
<b>Total, Falcon &amp; Amistad.....</b>	<b>-2,469</b>	<b>-1,318</b>	<b>-1,318</b>	<b>-1,433</b>	<b>-1,433</b>	<b>N/A</b>
<b>Total, Western area power administration.....</b>	<b>-244,188</b>	<b>-125,559</b>	<b>-125,559</b>	<b>-172,154</b>	<b>-172,154</b>	<b>N/A</b>
<b>Total, Power marketing administrations.....</b>	<b>-588,188</b>	<b>-429,065</b>	<b>-429,250</b>	<b>-493,527</b>	<b>-493,527</b>	<b>N/A</b>
<b>Total, Proprietary receipts from the public.....</b>	<b>-1,342,188</b>	<b>-1,203,065</b>	<b>-429,250</b>	<b>-1,271,527</b>	<b>-1,271,527</b>	<b>N/A</b>
<b>Total, Deductions for offsetting receipts.....</b>	<b>-2,522,188</b>	<b>-2,336,065</b>	<b>-429,250</b>	<b>-2,789,527</b>	<b>-2,789,527</b>	<b>N/A</b>
<b>Total, Mandatory Funding.....</b>	<b>-2,993,773</b>	<b>-1,976,215</b>	<b>5,907,600</b>	<b>-2,131,677</b>	<b>-2,131,677</b>	<b>N/A</b>
<b>Total, Department Of Energy.....</b>	<b>23,431,900</b>	<b>26,428,144</b>	<b>32,914,172</b>	<b>27,415,053</b>	<b>+6,460,711</b>	<b>+23.3%</b>

PMA Mandatory Funding Columns explanation  
 FY10 Curr Approp Column is the PMA FY10 Actuals  
 FY11 CR Column is the PMA current estimate for FY11  
 FY12-16 Congress Req Columns are PMA estimates

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<b>National Nuclear Security Administration</b>						
Weapons Activities						
Directed stockpile work.....	1,564,290	1,898,379		1,963,583	+65,204	+3.4%
Campaigns:						
Science campaign.....	294,548	365,222		405,939	+40,717	+11.1%
Engineering campaign.....	149,679	141,920		143,078	+1,158	+0.8%
Inertial confinement fusion and high yield campaign.....						
	457,486	481,548		476,274	-5,274	-1.1%
Advanced simulation and computing campaign.....						
	566,069	615,748		628,945	+13,197	+2.1%
Readiness campaign.....	106,744	112,092		142,491	+30,399	+27.1%
Total, Campaigns.....	1,574,526	1,716,530		1,796,727	+80,197	+4.7%
Readiness in technical base & facilities.....	1,810,279	1,848,970		2,326,134	+477,164	+25.8%
Secure transportation asset.....	240,683	248,045		251,272	+3,227	+1.3%
Nuclear counterterrorism incident response.....	223,379	233,134		222,147	-10,987	-4.7%
Facilities and infrastructure recapitalization program.....						
	95,575	94,000		96,380	+2,380	+2.5%
Site stewardship.....	63,308	105,478		104,002	-1,476	-1.4%
Safeguards and security.....	893,161	844,299		849,471	+5,172	+0.6%
Science, Technology and Engineering Capability.....	0	20,000		0	-20,000	-100.0%
National security applications.....	0	0		20,000	+20,000	N/A
Congressionally directed projects.....	3,000	0		0	—	—
Subtotal, Weapons activities.....	6,468,201	7,008,835		7,629,716	+620,881	+8.9%
Adjustments						
Use of prior year balances.....	-81,830	0		0	—	—
Total, Weapons activities.....	6,386,371	7,008,835		7,629,716	+620,881	+8.9%
Defense Nuclear Nonproliferation						
Nonproliferation and verification R&D.....	311,274	351,568		417,598	+66,030	+18.8%
Nonproliferation and international security.....	187,202	155,930		161,833	+5,903	+3.8%
International nuclear materials protection and cooperation.....						
	572,749	590,118		571,639	-18,479	-3.1%
Elimination of weapons-grade plutonium production program.....						
	24,507	0		0	—	—
Fissile materials disposition.....	701,900	1,030,713		890,153	-140,560	-13.6%
Global threat reduction initiative.....						
	333,500	558,838		508,269	-50,569	-9.0%
Congressionally directed projects.....	250	0		0	—	—
Subtotal, Defense Nuclear Nonproliferation.....	2,131,382	2,687,167		2,549,492	-137,675	-5.1%
Total, Defense Nuclear Nonproliferation.....	2,131,382	2,687,167		2,549,492	-137,675	-5.1%
Naval Reactors						
Naval reactors development.....	908,333	1,030,486		1,109,162	+78,676	+7.6%
Program direction.....	36,800	40,000		44,500	+4,500	+11.3%
Total, Naval Reactors.....	945,133	1,070,486		1,153,662	+83,176	+7.8%
Office of the Administrator						
Office of the administrator.....	418,074	448,267		450,060	+1,793	+0.4%
Congressionally directed projects.....	13,000	0		0	—	—
Subtotal, Office of the Administrator.....	431,074	448,267		450,060	+1,793	+0.4%
Adjustments:						
Use of prior year balances.....	-10,320	0		0	—	—
Total, Adjustments.....	-10,320	0		0	—	—
Subtotal, Office of the Administrator.....	420,754	448,267		450,060	+1,793	+0.4%
Transfer of prior year balances (OMB scoring).....						
	-10,000	0		0	—	—
Total, Office of the Administrator.....	410,754	448,267		450,060	+1,793	+0.4%
<b>Total, National Nuclear Security Administration.....</b>	<b>9,873,640</b>	<b>11,214,755</b>		<b>11,782,930</b>	<b>+568,175</b>	<b>+5.1%</b>

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<b>Assistant Secretary For Energy Efficiency And Renewable Energy</b>						
Energy Efficiency and Renewable Energy						
Energy Efficiency and Renewable Energy RDD&D						
Hydrogen technology.....	170,297	0		0	-170,297	-100.0%
Hydrogen and fuel cell technologies.....	0	137,000		100,450	+100,450	N/A
Biomass and biorefinery systems RD&D.....	216,225	220,000		340,500	+124,275	+57.5%
Solar energy.....	243,396	302,398		457,000	+213,604	+87.8%
Wind energy.....	79,011	122,500		126,859	+47,848	+60.6%
Geothermal technology.....	43,120	55,000		101,535	+58,415	+135.5%
Water power.....	48,669	40,488		38,500	-10,169	-20.9%
Vehicle technologies.....	304,223	325,302		588,003	+283,780	+93.3%
Building technologies.....	219,046	230,698		470,700	+251,654	+114.9%
Industrial technologies.....	94,270	100,000		319,784	+225,514	+239.2%
Federal energy management program.....	32,000	42,272		33,072	+1,072	+3.4%
RE-ENERGYSE (Regaining our energy science and engineering edge).....	0	50,000		0	—	—
Facilities and infrastructure.....	19,000	57,500		26,407	+7,407	+39.0%
Program direction.....	140,000	200,008		176,605	+36,605	+26.1%
Program support.....	45,000	87,307		0	-45,000	-100.0%
Strategic programs.....	0	0		53,204	+53,204	N/A
<b>Subtotal, Energy Efficiency and Renew. Energy RDD&amp;D.....</b>	<b>1,654,257</b>	<b>1,970,473</b>		<b>2,832,619</b>	<b>+1,178,362</b>	<b>+71.2%</b>
Weatherization & intergovernmental						
Federal energy assistance						
Weatherization						
Weatherization assistance.....	176,700	262,500		220,000	+43,300	+24.5%
Training and technical assistance.....	3,300	7,500		3,000	-300	-9.1%
Innovations in weatherization.....	30,000	30,000		97,000	+67,000	+223.3%
<b>Total, Weatherization.....</b>	<b>210,000</b>	<b>300,000</b>		<b>320,000</b>	<b>+110,000</b>	<b>+52.4%</b>
Other:						
State energy program grants.....	50,000	75,000		63,798	+13,798	+27.6%
Tribal energy activities.....	10,000	10,000		10,000	—	—
<b>Total, Other.....</b>	<b>60,000</b>	<b>85,000</b>		<b>73,798</b>	<b>+13,798</b>	<b>+23.0%</b>
<b>Total, Weatherization &amp; intergovernmental.....</b>	<b>270,000</b>	<b>385,000</b>		<b>393,798</b>	<b>+123,798</b>	<b>+45.9%</b>
Congressionally directed projects.....	292,135	0		0	-292,135	-100.0%
<b>Subtotal, Energy Efficiency and Renewable Energy.....</b>	<b>2,216,392</b>	<b>2,355,473</b>		<b>3,226,417</b>	<b>+1,010,025</b>	<b>+45.6%</b>
Adjustments:						
Use of prior year balances.....	0	0		-26,364	-26,364	N/A
<b>Total, Energy Efficiency And Renewable Energy.....</b>	<b>2,216,392</b>	<b>2,355,473</b>		<b>3,200,053</b>	<b>+983,661</b>	<b>+44.4%</b>
<b>Office Of Electricity Delivery &amp; Energy Reliability</b>						
Electricity Delivery & Energy Reliability						
Research and development.....	121,402	144,293		192,817	+71,415	+58.8%
Permitting, siting and analysis.....	6,400	6,400		8,000	+1,600	+25.0%
Infrastructure security & energy restoration.....	6,187	6,188		6,187	—	—
Program direction.....	21,420	29,049		31,217	+9,797	+45.7%
Congressionally directed projects.....	13,075	0		0	-13,075	-100.0%
Use of prior year balances.....	0	0		-504	-504	N/A
<b>Total, Electricity Delivery &amp; Energy Reliability.....</b>	<b>168,484</b>	<b>185,930</b>		<b>237,717</b>	<b>+69,233</b>	<b>+41.1%</b>
<b>Assistant Secretary For Fossil Energy</b>						
Fossil Energy Research and Development						
Coal						
CCS and power systems						
Carbon capture.....	0	0		68,938	+68,938	N/A
Carbon storage.....	0	0		115,477	+115,477	N/A
Advance energy systems.....	0	0		64,193	+64,193	N/A
Cross cutting research.....	0	0		42,750	+42,750	N/A
<b>Total, CCS and power systems.....</b>	<b>0</b>	<b>0</b>		<b>291,358</b>	<b>+291,358</b>	<b>N/A</b>
Fuels and power systems.....	393,485	403,850		0	-393,485	-100.0%
<b>Total, Coal.....</b>	<b>393,485</b>	<b>403,850</b>		<b>291,358</b>	<b>-102,127</b>	<b>-26.0%</b>
Natural gas technologies.....	17,364	0		0	-17,364	-100.0%

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Unconventional fossil energy technologies.....	19,474	0		0	-19,474	-100.0%
Program direction.....	158,000	152,033		159,233	+1,233	+0.8%
Plant and capital equipment.....	20,000	20,000		16,794	-3,206	-16.0%
Fossil energy environmental restoration.....	10,000	10,000		7,897	-2,103	-21.0%
Special recruitment programs.....	700	700		700		
Cooperative research and development.....	4,868	0		0	-4,868	-100.0%
Congressionally directed projects.....	35,879	0		0	-35,879	-100.0%
Subtotal, Fossil Energy Research and Development.....	659,770	586,583		475,982	-183,788	-27.9%
Use of prior year balances.....	0	0		-23,007	-23,007	N/A
Total, Fossil Energy Research and Development.....	659,770	586,583		452,975	-206,795	-31.3%
<b>Naval Petroleum &amp; Oil Shale Reserves</b>						
Production operations.....	14,166	13,919		5,480	-8,686	-61.3%
Management.....	9,461	9,695		9,429	-32	-0.3%
Total, Naval Petroleum & Oil Shale Reserves.....	23,627	23,614		14,909	-8,718	-36.9%
<b>Strategic Petroleum Reserve</b>						
SPR - Facilities development.....	243,823	209,861		192,704	-51,119	-21.0%
Use of prior year balances.....	0	-71,000		-71,000	-71,000	N/A
Total, Strategic Petroleum Reserve.....	243,823	138,861		121,704	-122,119	-50.1%
<b>Northeast Home Heating Oil Reserve</b>						
Northeast Home heating oil reserve.....	11,300	11,300		10,119	-1,181	-10.5%
<b>Northeast Home Heating Oil Reserve Oil Sale</b>						
Northeast Home heating oil reserve oil sale.....	0	0		-79,000	-79,000	N/A
<b>Total, Fossil Energy.....</b>	<b>938,520</b>	<b>760,358</b>		<b>520,707</b>	<b>-417,813</b>	<b>-44.5%</b>
<b>Office Of Nuclear Energy</b>						
<b>Nuclear Energy</b>						
<b>Research and Development</b>						
Nuclear Energy Enabling Technologies.....	0	99,300		97,364	+97,364	N/A
Integrated University Program.....	5,000	0		0	-5,000	-100.0%
RE-ENERGYSE - Nuclear Education.....	0	5,000		0		
Reactor Concepts RD&D.....	0	195,000		125,000	+125,000	N/A
Generation IV nuclear energy systems.....	212,904	0		0	-212,904	-100.0%
Nuclear power 2010.....	101,960	0		0	-101,960	-100.0%
Fuel cycle research and development.....	131,938	201,000		155,010	+23,072	+17.5%
International nuclear energy cooperation.....	0	3,000		3,000	+3,000	N/A
Total, Research and Development.....	451,802	503,300		380,374	-71,428	-15.8%
<b>Radiological facilities management</b>						
Space and defense infrastructure.....	41,760	47,000		49,902	+8,142	+19.5%
Research reactor infrastructure.....	10,000	4,818		4,986	-5,014	-50.1%
Oakridge nuclear infrastructure.....	10,000	0		0	-10,000	-100.0%
Los Alamos nuclear infrastructure.....	10,000	0		0	-10,000	-100.0%
Pu-238 production restart project.....	0	15,000		10,000	+10,000	N/A
Total, Radiological facilities management.....	71,760	66,818		64,888	-6,872	-9.6%
<b>INL facilities management</b>						
Idaho facilities management.....	172,716	162,482		150,000	-22,716	-13.2%
LWR SMR Licensing Technical Support.....	0	0		67,000	+67,000	N/A
Program direction.....	73,000	91,452		93,133	+20,133	+27.6%
Congressional directed projects.....	2,500	0		0	-2,500	-100.0%
Subtotal, Nuclear Energy.....	771,778	824,052		755,395	-16,383	-2.1%
<b>Adjustments:</b>						
Transfer from state department.....	2,800	0		0	-2,800	-100.0%
Use of prior year balances.....	0	0		-1,367	-1,367	N/A
Total, Nuclear Energy.....	774,578	824,052		754,028	-20,550	-2.7%
<b>Other Defense Activities</b>						
Defense-related activities.....	83,358	88,200		98,500	+15,142	+18.2%
<b>Total, Nuclear Energy.....</b>	<b>857,936</b>	<b>912,252</b>		<b>852,528</b>	<b>-5,408</b>	<b>-0.6%</b>

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					\$	%
<b>Assistant Secretary For Environmental Management</b>						
Non-Defense Environmental Cleanup						
Fast flux test reactor facility (WA).....	7,652	3,659		2,703	-4,949	-64.7%
Gaseous diffusion plants						
Gaseous diffusion plants.....	100,885	99,464		100,588	-297	-0.3%
Small sites.....	88,062	63,966		57,430	-30,632	-34.8%
West Valley demonstration project						
West Valley demonstration project.....	58,074	0		0	-58,074	-100.0%
Solid waste stabilization and disposition						
West Valley.....	0	15,917		7,910	+7,910	N/A
Nuclear facility D&D						
West Valley.....	0	42,157		50,490	+50,490	N/A
Total, West Valley demonstration project.....	58,074	58,074		58,400	+326	+0.6%
Total, Non-Defense Environmental Cleanup.....	254,673	225,163		219,121	-35,552	-14.0%
Defense Environmental Cleanup						
Closure sites.....	41,468	6,375		5,375	-36,093	-87.0%
Hanford site:						
Nuclear facility D&D-remainder of Hanford.....	0	0		56,288	+56,288	N/A
Nuclear facility D&D river corridor closure						
project.....	0	0		330,534	+330,534	N/A
Nuclear material stabilization and						
disposition PFP.....	0	0		48,458	+48,458	N/A
Richland community and regulatory support.....	0	0		0		
SNF stabilization and disposition.....	0	0		112,250	+112,250	N/A
Soil and water remediation - groundwater						
vadose zone.....	0	0		222,285	+222,285	N/A
Solid waste stabilization and disposition						
200 area.....	0	0		143,897	+143,897	N/A
2012 accelerated completions.....	541,367	0		0	-541,367	-100.0%
2035 accelerated completions.....	448,713	0		0	-448,713	-100.0%
Central plateau remediation.....	0	423,640		0		
River corridor & other cleanup operations.....	0	545,289		0		
Total, Hanford site.....	990,080	968,929		913,712	-76,368	-7.7%
Idaho National Laboratory.....	464,168	407,100		382,769	-81,399	-17.5%
NNSA sites and Nevada off-sites.....	295,631	279,373		423,692	+128,061	+43.3%
Oak Ridge Reservation.....	179,048	202,298		176,100	-2,948	-1.6%
Office of River Protection.....	1,096,600	1,158,178		1,361,391	+264,791	+24.1%
Savannah River sites:						
Nuclear material stabilization and disposition.....	0	0		235,000	+235,000	N/A
Radioactive liquid tank waste stabilization						
and disposition.....	0	0		748,896	+748,896	N/A
05-D-405 Salt waste processing facility,						
Savannah River.....	0	0		170,071	+170,071	N/A
SNF stabilization and disposition.....	0	0		40,137	+40,137	N/A
Solid waste stabilization and disposition.....	0	0		30,040	+30,040	N/A
Nuclear material stabilization & dispos.....	391,625	0		0	-391,625	-100.0%
2035 accelerated completions.....	57,068	0		0	-57,068	-100.0%
Cleanup and waste disposition.....	0	18,330		0		
Site risk management operations.....	0	1,199,469		0		
Tank farm activities.....	761,256	0		0	-761,256	-100.0%
Total, Savannah River site.....	1,209,949	1,217,799		1,224,144	+14,195	+1.2%
Waste Isolation Pilot Plant.....	230,337	220,245		228,926	-1,411	-0.6%
Program direction.....	345,000	323,825		321,628	-23,372	-6.8%
Program support.....	34,000	25,143		0	-34,000	-100.0%
Community, regulatory and program support.....	0	0		91,279	+91,279	N/A
Safeguards and Security.....	279,437	249,754		248,826	-30,611	-11.0%
Technology development.....	19,440	32,320		32,320	+12,880	+66.3%
Uranium enrichment D&D fund contribution.....	463,000	496,700		0	-463,000	-100.0%
Congressionally directed projects.....	4,000	0		0	-4,000	-100.0%

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Subtotal, Defense environmental cleanup.....	5,652,158	5,588,039		5,410,162	-241,996	-4.3%
Use of prior year balances.....	-11,787	0		-3,381	+8,406	+71.3%
<b>Total, Defense Environmental Cleanup.....</b>	<b>5,640,371</b>	<b>5,588,039</b>		<b>5,406,781</b>	<b>-233,590</b>	<b>-4.1%</b>
Uranium Enrichment Decontamination and Decommissioning Fund						
Oak Ridge.....	0	0		182,747	+182,747	N/A
Paducah.....	0	0		77,780	+77,780	N/A
Portsmouth.....	0	0		243,642	+243,642	N/A
Decontamination and decommissioning.....	573,850	730,498		0	-573,850	-100.0%
<b>Total, Uranium Enrichment D&amp;D Fund.....</b>	<b>573,850</b>	<b>730,498</b>		<b>504,169</b>	<b>-69,681</b>	<b>-12.1%</b>
Uranium Enrichment D&D Fund Discretionary Payment						
Transfer payment from Defense ER&WM.....	-463,000	-496,700		0	+463,000	+100.0%
<b>Total, Environmental Management.....</b>	<b>6,005,894</b>	<b>6,047,000</b>		<b>6,130,071</b>	<b>+124,177</b>	<b>+2.1%</b>
<b>Office Of Civilian Radioactive Waste Management</b>						
Defense Nuclear Waste Disposal						
Defense nuclear waste disposal.....	98,400	0		0	-98,400	-100.0%
Nuclear Waste Disposal						
Repository program.....	28,400	0		0	-28,400	-100.0%
Program direction.....	70,000	0		0	-70,000	-100.0%
Congressionally directed projects.....	0	0		0		
<b>Total, Nuclear Waste Disposal.....</b>	<b>98,400</b>	<b>0</b>		<b>0</b>	<b>-98,400</b>	<b>-100.0%</b>
<b>Total, Civilian Radioactive Waste Management.....</b>	<b>196,800</b>	<b>0</b>		<b>0</b>	<b>-196,800</b>	<b>-100.0%</b>
<b>Office Of Legacy Management</b>						
Other Defense Activities						
Legacy management.....	177,618	176,122		157,514	-20,104	-11.3%
Program direction.....	12,184	12,504		12,586	+402	+3.3%
Congressionally directed projects.....	1,000	0		0	-1,000	-100.0%
<b>Total, Other Defense Activities.....</b>	<b>190,802</b>	<b>188,626</b>		<b>170,100</b>	<b>-20,702</b>	<b>-10.8%</b>
<b>Total, Office Of Legacy Management.....</b>	<b>190,802</b>	<b>188,626</b>		<b>170,100</b>	<b>-20,702</b>	<b>-10.8%</b>
<b>Office Of Science</b>						
Science						
Advanced scientific computing research.....	383,199	426,000		465,600	+82,401	+21.5%
Basic energy sciences.....	1,598,968	1,835,000		1,985,000	+386,032	+24.1%
Biological and environmental research.....	588,031	626,900		717,900	+129,869	+22.1%
Fusion energy sciences program.....	417,650	380,000		399,700	-17,950	-4.3%
High energy physics.....	790,811	829,000		797,200	+6,389	+0.8%
Nuclear physics.....	522,460	562,000		605,300	+82,840	+15.9%
Workforce development for teachers and scientists.....	20,678	35,600		35,600	+14,922	+72.2%
Science laboratories infrastructure.....	127,600	126,000		111,800	-15,800	-12.4%
Safeguards and security.....	83,000	86,500		83,900	+900	+1.1%
Science program direction.....	189,377	214,437		216,863	+27,486	+14.5%
Congressionally directed projects.....	74,737	0		0	-74,737	-100.0%
Small business innovation research (SBIR).....	167,529	0		0	-167,529	-100.0%
<b>Subtotal, Science.....</b>	<b>4,964,040</b>	<b>5,121,437</b>		<b>5,418,863</b>	<b>+454,823</b>	<b>+9.2%</b>
Adjustments:						
Use of prior year balances.....	-153	0		-2,749	-2,596	-1,696.7%
<b>Total, Office Of Science.....</b>	<b>4,963,887</b>	<b>5,121,437</b>		<b>5,416,114</b>	<b>+452,227</b>	<b>+9.1%</b>
<b>Advanced Research Projects Agency - Energy</b>						
Energy Transformation Acceleration Fund						
Advanced research projects agency - Energy						
ARPA-E projects.....	0	273,400		521,943	+521,943	N/A
Program direction.....	0	26,566		28,068	+28,068	N/A
<b>Total, Energy transformation acceleration fund.....</b>	<b>0</b>	<b>299,966</b>		<b>550,011</b>	<b>+550,011</b>	<b>N/A</b>
<b>Total, Advanced Research Projects Agency - Energy.....</b>	<b>0</b>	<b>299,966</b>		<b>550,011</b>	<b>+550,011</b>	<b>N/A</b>

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<b>Office Of The Secretary</b>						
Departmental Administration						
Office of the Secretary						
Program direction.....	5,864	5,864		5,030	-834	-14.2%
Management Reform.....	0	2,000		0		
Total, Office of the Secretary.....	5,864	7,864		5,030	-834	-14.2%
<b>Total, Office Of The Secretary.....</b>	<b>5,864</b>	<b>7,864</b>		<b>5,030</b>	<b>-834</b>	<b>-14.2%</b>
<b>Cost Of Work/Revenues</b>						
Departmental Administration						
Cost of work for others.....	47,537	48,537		48,537	+1,000	+2.1%
Miscellaneous revenues						
Revenues associated with cost of work.....	-48,537	-48,537		-48,537		
Other revenues.....	-71,203	-71,203		-63,346	+7,857	+11.0%
Total, Miscellaneous revenues.....	-119,740	-119,740		-111,883	+7,857	+6.6%
<b>Total, Cost Of Work/Revenues.....</b>	<b>-72,203</b>	<b>-71,203</b>		<b>-63,346</b>	<b>+8,857</b>	<b>+12.3%</b>
<b>Chief Information Officer</b>						
Departmental Administration						
Program direction.....	38,146	36,238		36,615	-1,531	-4.0%
Cyber security and secure management.....	33,365	35,872		21,934	-11,431	-34.3%
Corporate management information program.....	9,403	8,933		0	-9,403	-100.0%
Corporate IT program support.....	0	0		27,379	+27,379	N/A
Energy information technology services.....	22,149	21,120		0	-22,149	-100.0%
<b>Total, Chief Information Officer.....</b>	<b>103,063</b>	<b>102,163</b>		<b>85,928</b>	<b>-17,135</b>	<b>-16.6%</b>
<b>Chief Financial Officer</b>						
Departmental Administration						
Program direction.....	62,981	62,731		53,204	-9,777	-15.5%
Funding from other defense activities.....	-122,982	-118,836		-118,836	+4,146	+3.4%
Other Defense Activities						
Defense related administrative support.....	122,982	118,836		118,836	-4,146	-3.4%
<b>Total, Chief Financial Officer.....</b>	<b>62,981</b>	<b>62,731</b>		<b>53,204</b>	<b>-9,777</b>	<b>-15.5%</b>
<b>Advanced Technology Vehicles Manufacturing Loan Program</b>						
Administrative expenses.....	20,000	9,998		6,000	-14,000	-70.0%
<b>Total, Advanced Technology Vehicles Manufacturing Loan Program.....</b>	<b>20,000</b>	<b>9,998</b>		<b>6,000</b>	<b>-14,000</b>	<b>-70.0%</b>
<b>Title 17 - Innovative Technology Loan Guarantee Program</b>						
Administrative operations.....	26,000	38,000		38,000	+12,000	+46.2%
Loan guarantee, offsetting collections.....	-26,000	-38,000		-38,000	-12,000	-46.2%
Cost of loan guarantees.....	0	500,000		200,000	+200,000	N/A
<b>Total, Title 17 - Innovative Technology Loan Guarantee.....</b>	<b>0</b>	<b>500,000</b>		<b>200,000</b>	<b>+200,000</b>	<b>N/A</b>
<b>Section 1705 Temporary Loan Guarantee Program</b>						
Administrative operations.....	17,000	20,000		0	-17,000	-100.0%
Administrative operations, offsetting collections.....	-17,000	-20,000		0	+17,000	+100.0%
<b>Total, Section 1705 Temporary Loan Guarantee Program.....</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>---</b>	<b>---</b>
<b>Better Buildings Pilot Loan Guarantee Initiative For Universities, Schools And Hospitals</b>						
Cost of loan guarantees.....	0	0		100,000	+100,000	N/A
Administrative operations.....	0	0		5,000	+5,000	N/A
<b>Total, Better Building Pilot Loan Guarantee Initiative For Univ, Schools And Hospitals.....</b>	<b>0</b>	<b>0</b>		<b>105,000</b>	<b>+105,000</b>	<b>N/A</b>



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<b>Office Of Management</b>						
Departmental Administration						
Program direction.....	78,456	74,783		62,693	-15,763	-20.1%
Other Defense Activities						
Acquisitions workforce improvement.....	0	11,892		11,892	+11,892	N/A
<b>Total, Management.....</b>	<b>78,456</b>	<b>86,675</b>		<b>74,585</b>	<b>-3,871</b>	<b>-4.9%</b>
<b>Chief Human Capital Officer</b>						
Departmental Administration						
Program direction.....	29,537	27,560		23,089	-6,448	-21.8%
<b>Office Of Hearings And Appeals</b>						
Other Defense Activities						
Program direction.....	6,444	6,444		4,142	-2,302	-35.7%
<b>Assistant Secretary For Congressional And Intergovernmental Affairs</b>						
Departmental Administration						
Program direction.....	4,826	4,826		4,690	-136	-2.8%
Office of Indian energy policy and programs.....	0	1,500		0	---	---
<b>Total, Congressional And Intergovernmental Affairs.....</b>	<b>4,826</b>	<b>6,326</b>		<b>4,690</b>	<b>-136</b>	<b>-2.8%</b>
<b>Office Of Public Affairs</b>						
Departmental Administration						
Program direction.....	4,500	4,500		3,801	-699	-15.5%
Office of Indian energy policy and programs.....	5,500	0		1,500	-4,000	-72.7%
<b>Office Of General Counsel</b>						
Departmental Administration						
Program direction.....	32,478	36,654		34,642	+2,164	+6.7%
<b>Assistant Secretary For Policy And International Affairs</b>						
Departmental Administration						
Program direction.....	19,296	19,296		22,429	+3,133	+16.2%
Policy analysis and systems studies(pgm supp).....	1,159	1,159		441	-718	-61.9%
Environmental policy studies(pgm supp).....	528	528		520	-8	-1.5%
Climate Change Technology Program(pgm supp).....	9,270	9,270		5,482	-3,788	-40.9%
<b>Total, Policy And International Affairs.....</b>	<b>30,253</b>	<b>30,253</b>		<b>28,872</b>	<b>-1,381</b>	<b>-4.6%</b>
<b>Office Of Economic Impact And Diversity</b>						
Departmental Administration						
Program direction.....	3,896	4,033		5,660	+1,764	+45.3%
Minority economic impact.....	2,775	2,304		1,813	-962	-34.7%
<b>Total, Economic Impact And Diversity.....</b>	<b>6,671</b>	<b>6,337</b>		<b>7,473</b>	<b>+802</b>	<b>+12.0%</b>
<b>Office Of Inspector General</b>						
Office of inspector general.....	51,927	42,850		41,774	-10,153	-19.6%
<b>Total, Office Of Inspector General.....</b>	<b>51,927</b>	<b>42,850</b>		<b>41,774</b>	<b>-10,153</b>	<b>-19.6%</b>
<b>Health, Safety And Security</b>						
Other Defense Activities						
Health, safety and security.....	337,757	356,471		349,445	+11,688	+3.5%
Program direction.....	104,125	107,740		107,037	+2,912	+2.8%
Congressionally directed projects.....	2,000	0		0	-2,000	-100.0%
<b>Total, Health, Safety And Security.....</b>	<b>443,882</b>	<b>464,211</b>		<b>456,482</b>	<b>+12,600</b>	<b>+2.8%</b>

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					\$	%
<b>Energy Information Administration</b>						
National energy information system.....	110,595	128,833		123,957	+13,362	+12.1%
<b>Power Marketing Administrations</b>						
Southeastern Power Administration						
Southeastern power administration.....	92,866	96,649		123,298	+30,432	+32.8%
Less alternative financing (for PPW)/ Offsetting collection.....	-92,866	-96,649		-123,298	-30,432	-32.8%
Total, Southeastern Power Administration.....	0	0		0	—	—
Southwestern Power Administration						
Southwestern power administration.....	94,944	99,130		107,007	+12,063	+12.7%
Less alternative financing/ Offsetting collection.....	-81,868	-86,431		-95,115	-13,247	-16.2%
Cost of implementing reclassification of receipts.....	0	0		0	—	—
Total, Southwestern Power Administration.....	13,076	12,699		11,892	-1,184	-9.1%
Western Area Power Administration						
Western area power administration.....	899,317	912,890		863,469	-35,848	-4.0%
Less alternative financing/ Offsetting collection (P.L. 108-477/109-103).....	-790,136	-807,332		-767,501	+22,635	+2.9%
Total, Western Area Power Administration.....	109,181	105,558		95,968	-13,213	-12.1%
Falcon and Amistad Operating and Maintenance Fund						
Operation and maintenance.....	2,568	3,715		4,169	+1,601	+62.3%
Offsetting collections.....	-2,348	-3,495		-3,949	-1,601	-68.2%
Total, Falcon and Amistad Fund.....	220	220		220	—	—
Colorado River Basins Power Marketing Fund						
Spending authority from offsetting collections.....	261,723	227,303		220,397	-41,326	-15.8%
Offsetting collections.....	-284,723	-250,303		-243,397	+41,326	+14.5%
Total, Colorado River Basins.....	-23,000	-23,000		-23,000	—	—
<b>Total, Power Marketing Administrations.....</b>	<b>99,477</b>	<b>95,477</b>		<b>85,080</b>	<b>-14,397</b>	<b>-14.5%</b>
<b>Federal Energy Regulatory Commission</b>						
Federal energy regulatory commission.....	298,000	315,600		304,600	+6,600	+2.2%
FERC revenues.....	-298,000	-315,600		-304,600	-6,600	-2.2%
<b>Total, Federal Energy Regulatory Commission.....</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>—</b>	<b>—</b>
Excess fees and recoveries, FERC						
Fees & recoveries in excess of annual appropriations.....	-10,933	-29,111		-25,072	-14,139	-129.3%
<b>Total, Federal Energy Regulatory Commission.....</b>	<b>-10,933</b>	<b>-29,111</b>		<b>-25,072</b>	<b>-14,139</b>	<b>-129.3%</b>
<b>Domestic Utility Fees</b>						
Domestic utility fees.....	0	-200,000		0	—	—
<b>Strategic Petroleum Reserve Sale.....</b>						
	0	0		-500,000	-500,000	N/A
<b>NNSA - Cancellation of prior year unobligated balances</b>						
Use of prior year balances.....	0	0		-70,332	-70,332	N/A